

Department of Social and Health Services

DP Code/Title: M2-PD ISSD Equipment

Agency Wide

There are 11 Programs in this DP

Budget Period: 2001-03 Version: 22 2001-03 1st Sup Agency Request

**Recommendation Summary Text:**

Program(s): 010 020 030 040 050 060 070 080 100 110 150

This request is to fund the purchase of disaster recovery equipment for the department's network infrastructure. Disaster recovery equipment will provide the necessary platform to recover agency e-mail and mission-critical business applications in the event of a local disaster.

**Fiscal Detail:**

**Operating Expenditures**

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
<b>Overall Funding</b>			
001-1 General Fund - Basic Account-State	0	607,000	607,000
001-2 General Fund - Basic Account-Federal	0	63,000	63,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	0	197,000	197,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	0	159,000	159,000
001-D General Fund - Basic Account-TANF (DSHS)	0	57,000	57,000
<b>Total Cost</b>	<b>0</b>	<b>1,083,000</b>	<b>1,083,000</b>

**Staffing**

**Package Description:**

Program(s): 010 020 030 040 050 060 070 080 100 110 150

Office Building 2 (OB2) is the center for the communications infrastructure for the entire state social service operation. A disaster to OB2 will mean 90 percent of Department of Social and Health Services (DSHS) business services will be inoperable. In the event of a local disaster, like a fire or earthquake, the statewide network infrastructure must be recovered before agency business applications can be restored.

This package requests funds for the purchase of critical DSHS infrastructure components to recover portions of the network. Equipment will be purchased and hosted off-site to mirror the production services at OB2. This includes the central hub equipment, telephone company circuitry, and a backup generator. DSHS administrations and divisions will have the opportunity to make their application services fit into the advanced disaster recoverable design.

The Department of Information Services (DIS) has identified Lacey as the disaster recovery site for the statewide network. Disaster recovery equipment would be installed at an existing DSHS site in Lacey and be connected to the DIS recovery site. This will allow DSHS/DIS and telephone company staff to quickly re-route circuits and point to the new off-site location in the event of an OB2 disaster.

**Narrative Justification and Impact Statement**

*How contributes to strategic plan:*

Program(s): 010 020 030 040 050 060 070 080 100 110 150

This decision package contributes to collaborative efforts between DSHS and other state agencies by working with DIS to create a disaster recoverable solution.

*Performance Measure Detail*

Goal: 28Z Integrate and coordinate information systems

Incremental Changes  
FY 1 FY 2

No measures submitted for package  
No measures submitted for package  
No measures submitted for package

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No measures submitted for package  
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No measures submitted for package  
No measures submitted for package  
No measures submitted for package  
No measures submitted for package  
No measures submitted for package  
No measures submitted for package

***Reason for change:***

**Program(s): 010   020   030   040   050   060   070   080   100   110   150**

The current disaster recovery process relies on rebuilding circuits and infrastructure components - essentially rebuilding the infrastructure from scratch. This means ordering equipment and circuits and waiting for delivery before rebuilding the infrastructure. The proposed change shifts from a labor-intensive solution to a more automated alternative.

Current recovery of the DSHS network infrastructure is highly dependent upon telephone company vendors. Circuits would need to be re-engineered, delaying service by months.

The reason for migrating to a more advanced recovery solution is the business requirement to recover state services quickly in the event of a disaster. This solution will allow DSHS/DIS and telephone company staff to quickly re-route circuits, pointing to the equipped off-site location.

DSHS has 233 service offices throughout Washington State, using every network and mainframe environment that DIS offers. DSHS is responsible for recovering the infrastructure for 120 of these sites. By following DIS' direction to create a disaster recoverable infrastructure using an off-site location in Lacey, DSHS will keep pace with DIS recovery efforts, enabling prompt recovery of DSHS' portion of the infrastructure.

***Impact on clients and services:***

**Program(s): 010   020   030   040   050   060   070   080   100   110   150**

By implementing this solution, clients should have minimal or no loss of DSHS services in the event OB2 becomes inoperable.

***Impact on other state programs:***

**Program(s): 010   020   030   040   050   060   070   080   100   110   150**

All programs would be impacted positively in the event of OB2 becoming inoperable.

***Relationship to capital budget:***

**Program(s): 010   020   030   040   050   060   070   080   100   110   150**

None

***Required changes to existing RCW, WAC, contract, or plan:***

**Program(s): 010   020   030   040   050   060   070   080   100   110   150**

None

***Alternatives explored by agency:***

**Program(s): 010   020   030   040   050   060   070   080   100   110   150**

Two alternatives were explored.

The first is to do nothing. If there is a disaster that impacts OB2, then the recovery period could be two months or more before DSHS can restore services. This would mean serious delays in determining client eligibility, issuing provider payments, receiving child support collections, and conducting other vital services to citizens in need.

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The second is to provide complete redundancy between two sites. This is a costly and complex solution. Although this solution requires little if any human intervention for recovery, it was determined that it is not a cost effective solution for disaster recovery at this time.

This decision package presents a cost-effective solution to meet minimum disaster recovery requirements for the core infrastructure. The key benefit is infrastructure services that can be restored quickly with duplicate infrastructure equipment and circuits in place.

***Budget impacts in future biennia:***

**Program(s): 010   020   030   040   050   060   070   080   100   110   150**

Maintenance and circuitry costs would carry forward in future biennia.

***Distinction between one-time and ongoing costs:***

**Program(s): 010   020   030   040   050   060   070   080   100   110   150**

The one-time costs include infrastructure components that will be required to mirror the core design. Infrastructure components include the central hub equipment, telephone company circuitry, and a backup generator.

Ongoing costs will be monthly circuit charges of \$2,000 per month and \$2,833 per month for equipment maintenance to include hardware and limited software upgrades.

***Effects of non-funding:***

**Program(s): 010   020   030   040   050   060   070   080   100   110   150**

If OB2 becomes inoperable, 90 percent of DSHS applications and services would be affected for up to two or more months.

If a disaster were to happen within the current environment, no automated solutions are in place for recovery. Core efforts will be labor-intensive and costly. With the current design, recovery will be limited to network connectivity. Agency e-mail or business applications such as the Social Services Payment System, Support Enforcement Management System, Work First, and Infant Toddler Early Intervention Program will not recover. Simply to regain connectivity, infrastructure equipment would need to be funded, acquired and installed. Core circuits would also need to be ordered, re-engineered, and installed.

If there is a disaster that impacts OB2, then the recovery period could be two months or longer before DSHS can restore services. This would mean serious delays in determining client eligibility, provider payments, child support collections, and other vital services to citizens in need. In addition, if there is a disaster, it is probable that the demand for DSHS services would increase during that timeframe. DSHS and Washington State could face lawsuits and/or loss of federal funding if these vital services cannot be met.

***Expenditure Calculations and Assumptions:***

**Program(s): 010   020   030   040   050   060   070   080   100   110   150**

The calculations represented are determined by some of the technology solutions currently in place. Since the solutions need to be duplicated in the recovery site, the costs are similar. The assumption is that a disaster recovery site in Lacey would take over critical DSHS computer applications in the event of a disaster at OB2. The dollar distribution for the programs is based on each programs' percentage of the total Fiscal Year 2001 ISSD recoveries.

Fiscal Year 2003:

Network Infrastructure components and telco circuitry:  
\$800,000

Generator Power:  
\$225,000

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Equipment Maintenance (\$2,833 per month):  
\$34,000

Circuit Charges (\$2,000 per month):  
\$24,000

Total:  
\$1,083,000

**Object Detail**

**Overall Funding**

E    Goods And Services  
J    Capital Outlays

**FY 1**

**FY 2**

**Total**

0

58,000

58,000

0

1,025,000

1,025,000

**Total Objects**

**0**

**1,083,000**

**1,083,000**

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**DSHS Source Code Detail**

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	0	607,000	607,000
<i>Total for Fund 001-1</i>		<u>0</u>	<u>607,000</u>	<u>607,000</u>
Fund 001-2, General Fund - Basic Account-Federal				
<u>Sources</u>	<u>Title</u>			
001B	Social Security Disability Ins (100%)	0	1,000	1,000
126F	Rehabilitation Svs - Basic Supp (A) (78.7%)	0	15,000	15,000
566B	Refugee & Entrant Assist-St Admin'd Prog(D)(100%)	0	3,000	3,000
E61L	Food Stamp Program (50%)	0	44,000	44,000
<i>Total for Fund 001-2</i>		<u>0</u>	<u>63,000</u>	<u>63,000</u>
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u>	<u>Title</u>			
563I	Title IV-D Child Support Enforcement (A) (66%)	0	166,000	166,000
658L	Title IV-E-Foster Care (50%)	0	31,000	31,000
<i>Total for Fund 001-A</i>		<u>0</u>	<u>197,000</u>	<u>197,000</u>
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	0	15,000	15,000
19UL	Title XIX Admin (50%)	0	144,000	144,000
<i>Total for Fund 001-C</i>		<u>0</u>	<u>159,000</u>	<u>159,000</u>
Fund 001-D, General Fund - Basic Account-TANF (DSHS)				
<u>Sources</u>	<u>Title</u>			
558B	Temp Assist for Needy Families (TANF) (100%)	0	57,000	57,000
<i>Total for Fund 001-D</i>		<u>0</u>	<u>57,000</u>	<u>57,000</u>
<b>Total Overall Funding</b>		<u>0</u>	<u>1,083,000</u>	<u>1,083,000</u>

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**Funding Totals by Program**

Dollars in Thousands

<b><u>Program</u></b>	<b><u>FTE's</u></b>		<b><u>GF-State</u></b>		<b><u>Total Funds</u></b>	
	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>	<b><u>FY 1</u></b>	<b><u>FY 2</u></b>
010 Children's Administration	0.0	0.0	0	120	0	165
020 Juvenile Rehabilitation Admin	0.0	0.0	0	26	0	26
030 Mental Health	0.0	0.0	0	19	0	21
040 Div of Developmntl Disab	0.0	0.0	0	39	0	57
050 Long Term Care Services	0.0	0.0	0	37	0	74
060 Economic Services Admin	0.0	0.0	0	277	0	592
070 Div of Alc/Substnce Abuse	0.0	0.0	0	4	0	6
080 Medical Assistance	0.0	0.0	0	12	0	24
100 Vocational Rehabilitation	0.0	0.0	0	4	0	19
110 Admin & Supporting Svcs	0.0	0.0	0	69	0	99
150 Info Sys Svcs Div	0.0	0.0	0	0	0	0
<b>Grand Total:</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>607</b>	<b>0</b>	<b>1,083</b>

**State of Washington**  
**Department of Social and Health Services**  
**Budget Unit Summary for DP: M2-PD-ISSD Equipment**  
**Version: 22 - 2001-03 1st Sup Agency Request**

**Budget Period: 2001-03**  
**Budget Level Criteria: M2 Only**  
**DP Criteria: PD**  
**Data Type Criteria: Choose a DP**

Dollars in Thousands		FTEs		Fiscal Year 1			Fiscal Year 2			Total Biennium		
Budget Sprg Unit	FY 1	FY 2	Annual Average	General Fund State	Other Funds	Total Funds	General Fund State	Other Funds	Total Funds	General Fund State	Other Funds	Total Funds
<b>Program 010 - Children's Administration</b>												
9000 J50 Div of Child and Fam Svcs	0.0	0.0	0.0	0	0	0	120	45	165	120	45	165
<b>Total Proposed Budget for Program 010 - Children's Administration</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>45</b>	<b>165</b>	<b>120</b>	<b>45</b>	<b>165</b>
<b>Program 020 - Juvenile Rehabilitation Admin</b>												
9000 G10 Headquarters Admin	0.0	0.0	0.0	0	0	0	26	0	26	26	0	26
<b>Total Proposed Budget for Program 020 - Juvenile Rehabilitation Admin</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>	<b>0</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>26</b>
<b>Program 030 - Mental Health</b>												
9000 G70 Headquarters/Projects	0.0	0.0	0.0	0	0	0	19	2	21	19	2	21
<b>Total Proposed Budget for Program 030 - Mental Health</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>2</b>	<b>21</b>	<b>19</b>	<b>2</b>	<b>21</b>
<b>Program 040 - Div of Developmental Disab</b>												
9000 H10 Headquarters	0.0	0.0	0.0	0	0	0	39	18	57	39	18	57
<b>Total Proposed Budget for Program 040 - Div of Developmental Disab</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>18</b>	<b>57</b>	<b>39</b>	<b>18</b>	<b>57</b>
<b>Program 050 - Long Term Care Services</b>												
9000 J70 Aging Adult Svcs Admin	0.0	0.0	0.0	0	0	0	37	37	74	37	37	74
<b>Total Proposed Budget for Program 050 - Long Term Care Services</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37</b>	<b>37</b>	<b>74</b>	<b>37</b>	<b>37</b>	<b>74</b>

**State of Washington**  
**Department of Social and Health Services**  
**Budget Unit Summary for DP: M2-PD-ISSD Equipment**  
**Version: 22 - 2001-03 1st Sup Agency Request**

**Budget Period: 2001-03**  
**Budget Level Criteria: M2 Only**  
**DP Criteria: PD**  
**Data Type Criteria: Choose a DP**

Dollars in Thousands		FTES		Fiscal Year 1			Fiscal Year 2			Total Biennium		
		FY 1	FY 2	Annual Average	General Fund State	Other Funds	Total Funds	General Fund State	Other Funds	Total Funds	General Fund State	Other Funds
<b>Program 060 - Economic Services Admin</b>												
4000	B80 Supp Enforc Field Support	0.0	0.0	0.0	0	0	0	80	161	241	80	161
9000	M01 Program Support	0.0	0.0	0.0	0	0	0	197	154	351	197	154
<b>Total Proposed Budget for</b>												
<b>Program 060 - Economic Services Admin</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277</b>	<b>315</b>	<b>592</b>	<b>277</b>	<b>315</b>
<b>Program 070 - Div of Alc/Substance Abuse</b>												
9000	J30 Alc and Subs Abuse Adm	0.0	0.0	0.0	0	0	0	4	2	6	4	2
<b>Total Proposed Budget for</b>												
<b>Program 070 - Div of Alc/Substance Abuse</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>2</b>	<b>6</b>	<b>4</b>	<b>2</b>
<b>Program 080 - Medical Assistance</b>												
6000	V90 Medical Assistance Admin	0.0	0.0	0.0	0	0	0	12	12	24	12	12
<b>Total Proposed Budget for</b>												
<b>Program 080 - Medical Assistance</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>12</b>	<b>24</b>	<b>12</b>	<b>12</b>
<b>Program 100 - Vocational Rehabilitation</b>												
9000	T40 Program Support	0.0	0.0	0.0	0	0	0	4	15	19	4	15
<b>Total Proposed Budget for</b>												
<b>Program 100 - Vocational Rehabilitation</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>15</b>	<b>19</b>	<b>4</b>	<b>15</b>
<b>Program 110 - Admin &amp; Supporting Svcs</b>												
1000	A10 Executive Management	0.0	0.0	0.0	0	0	0	69	30	99	69	30
<b>Total Proposed Budget for</b>												
<b>Program 110 - Admin &amp; Supporting Svcs</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>30</b>	<b>99</b>	<b>69</b>	<b>30</b>

**State of Washington**  
**Department of Social and Health Services**  
**Budget Unit Summary for DP: M2-PD-ISSD Equipment**  
**Version: 22 - 2001-03 1st Sup Agency Request**

**Budget Period: 2001-03**  
**Budget Level Criteria: M2 Only**  
**DP Criteria: PD**  
**Data Type Criteria: Choose a DP**

Dollars in Thousands				FTES			Fiscal Year 1			Fiscal Year 2			Total Biennium		
Budget		FY 1	FY 2	Annual Average	General			General			General				
Sprg	Unit				Fund State	Other Funds	Total Funds	Fund State	Other Funds	Total Funds	Fund State	Other Funds	Total Funds		
Program 150 - Info Sys Svcs Div															
9000	A45 ISSD	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	
Total Proposed Budget for															
Program 150 - Info Sys Svcs Div															
		0.0	0.0	0.0	0	0	0	0	0	0	0	0	0	0	
Total Proposed Budget for															
DP: M2-PD-ISSD Equipment															
		0.0	0.0	0.0	0	0	0	0	607	476	1,083	607	476	1,083	